

Exhibit J - Health Care Affordability Act of 2009 Estimates

Cash Funded Expansion Populations

Source of Funding

FY 2013-14 Summary

Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	52,498	\$132,136,215	\$0	\$28,416,110	\$0	\$103,720,105	75.00%
Buy-In for Individuals with Disabilities	1,831	\$19,971,196	\$0	\$9,454,202	\$1,062,792	\$9,454,202	50.00%
Adults Without Dependent Children (AwDC)	74,018	\$411,167,276	\$0	\$35,325,460	\$0	\$375,841,816	75.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$563,274,687	\$0	\$73,195,772	\$1,062,792	\$489,016,123	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,890	\$0	\$70,702,445	\$0	\$70,702,445	50.00%
Outpatient Hospital Rates		\$163,672,967	\$0	\$81,836,483	\$0	\$81,836,484	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$336,198,998	\$0	\$168,099,499	\$0	\$168,099,499	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,174	\$0	\$21,160,087	\$0	\$21,160,087	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$683,597,029	\$0	\$341,798,514	\$0	\$341,798,515	
Cash Fund Financing		\$0	(\$17,218,521)	\$17,218,521	\$0	\$0	
HB 09-1293 Total		\$1,246,871,716	(\$17,218,521)	\$432,212,807	\$1,062,792	\$830,814,638	

FY 2014-15 Summary

Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	65,420	\$169,104,674	\$0	\$0	\$0	\$169,104,674	100.00%
Buy-in for Individuals with Disabilities	2,571	\$28,236,025	\$0	\$13,371,641	\$1,492,745	\$13,371,639	50.00%
Adults Without Dependent Children (AwDC)	164,004	\$921,013,170	\$0	\$0	\$0	\$921,013,170	100.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,118,353,869	\$0	\$13,371,641	\$1,492,745	\$1,103,489,483	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,928	\$0	\$70,702,464	\$0	\$70,702,464	50.00%
Outpatient Hospital Rates		\$172,219,176	\$0	\$86,109,588	\$0	\$86,109,588	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$337,385,880	\$0	\$168,692,940	\$0	\$168,692,940	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,160	\$0	\$21,160,080	\$0	\$21,160,080	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$693,330,144	\$0	\$346,665,072	\$0	\$346,665,072	
Cash Fund Financing		\$0	(\$22,131,818)	\$22,131,818	\$0	\$0	
HB 09-1293 Total		\$1,811,684,013	(\$22,131,818)	\$382,168,531	\$1,492,745	\$1,450,154,555	

Exhibit J - Health Care Affordability Act of 2009 Estimates

FY 2015-16 Summary

Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	69,266	\$198,739,320	\$0	\$0	\$0	\$198,739,320	100.00%
Buy-in for Individuals with Disabilities	3,248	\$35,831,770	\$0	\$16,972,977	\$1,885,818	\$16,972,975	50.00%
Adults Without Dependent Children (AwDC)	186,523	\$1,060,736,489	\$0	\$0	\$0	\$1,060,736,489	100.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,295,307,579	\$0	\$16,972,977	\$1,885,818	\$1,276,448,784	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,928	\$0	\$70,702,464	\$0	\$70,702,464	50.00%
Outpatient Hospital Rates		\$172,219,176	\$0	\$86,109,588	\$0	\$86,109,588	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$337,385,880	\$0	\$168,692,940	\$0	\$168,692,940	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,160	\$0	\$21,160,080	\$0	\$21,160,080	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$693,330,144	\$0	\$346,665,072	\$0	\$346,665,072	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
HB 09-1293 Total		\$1,988,637,723	(\$15,700,000)	\$379,338,049	\$1,885,818	\$1,623,113,856	

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2013-14**

Expansion Adults to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,408.25	\$126,428,454	\$0	\$27,212,577	\$0	\$99,215,877
Community Based Long-Term Care		\$3.12	\$164,035	\$0	\$10,283	\$0	\$153,752
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$105.60	\$5,543,726	\$0	\$1,193,250	\$0	\$4,350,476
Total	52,498	\$2,516.98	\$132,136,215	\$0	\$28,416,110	\$0	\$103,720,105
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$10,660.12	\$19,518,672	\$0	\$9,239,981	\$1,038,710	\$9,239,981
Community Based Long-Term Care		\$199.96	\$366,126	\$0	\$173,321	\$19,484	\$173,321
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$47.19	\$86,398	\$0	\$40,900	\$4,598	\$40,900
Total	1,831	\$10,907.26	\$19,971,196	\$0	\$9,454,202	\$1,062,792	\$9,454,202
Adults Without Dependent Children (AwDC)⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,493.39	\$406,609,469	\$0	\$35,089,286	\$0	\$371,520,183
Community Based Long-Term Care		\$11.05	\$817,868	\$0	\$608	\$0	\$817,260
Long-Term Care		\$0.17	\$12,863	\$0	\$0	\$0	\$12,863
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$50.35	\$3,727,076	\$0	\$235,566	\$0	\$3,491,510
Total	74,018	\$5,554.96	\$411,167,276	\$0	\$35,325,460	\$0	\$375,841,816
FY 2013-14 Summary							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	128,347	\$4,388.69	\$563,274,687	\$0	\$73,195,772	\$1,062,792	\$489,016,123

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will increase from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2014-15**

Expansion Adults to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,485.54	\$162,604,060	\$0	\$0	\$0	\$162,604,060
Community Based Long-Term Care		\$2.95	\$193,067	\$0	\$0	\$0	\$193,067
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$96.42	\$6,307,547	\$0	\$0	\$0	\$6,307,547
Total	65,420	\$2,584.91	\$169,104,674	\$0	\$0	\$0	\$169,104,674
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$10,754.43	\$27,649,642	\$0	\$13,093,949	\$1,461,745	\$13,093,948
Community Based Long-Term Care		\$186.36	\$479,124	\$0	\$226,897	\$25,330	\$226,897
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$41.72	\$107,259	\$0	\$50,795	\$5,670	\$50,794
Total	2,571	\$10,982.51	\$28,236,025	\$0	\$13,371,641	\$1,492,745	\$13,371,639
Adults Without Dependent Children (AwDC)⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽²⁾
Acute Care		\$5,565.55	\$912,773,044	\$0	\$0	\$0	\$912,773,044
Community Based Long-Term Care		\$10.73	\$1,759,290	\$0	\$0	\$0	\$1,759,290
Long-Term Care		\$0.08	\$13,004	\$0	\$0	\$0	\$13,004
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$39.44	\$6,467,832	\$0	\$0	\$0	\$6,467,832
Total	164,004	\$5,615.80	\$921,013,170	\$0	\$0	\$0	\$921,013,170
FY 2014-15 Summary							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	231,995	\$4,820.59	\$1,118,353,869	\$0	\$13,371,641	\$1,492,745	\$1,103,489,483

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will increase from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2015-16**

Expansion Adults to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,752.32	\$190,642,301	\$0	\$0	\$0	\$190,642,301
Community Based Long-Term Care		\$2.95	\$204,392	\$0	\$0	\$0	\$204,392
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$113.95	\$7,892,627	\$0	\$0	\$0	\$7,892,627
Total	69,266	\$2,869.22	\$198,739,320	\$0	\$0	\$0	\$198,739,320
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$10,810.13	\$35,111,291	\$0	\$16,631,696	\$1,847,900	\$16,631,695
Community Based Long-Term Care		\$180.35	\$585,777	\$0	\$277,474	\$30,829	\$277,474
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$41.47	\$134,702	\$0	\$63,807	\$7,089	\$63,806
Total	3,248	\$11,031.95	\$35,831,770	\$0	\$16,972,977	\$1,885,818	\$16,972,975
Adults Without Dependent Children (AwDC)⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽¹⁾
Acute Care		\$5,632.74	\$1,050,636,080	\$0	\$0	\$0	\$1,050,636,080
Community Based Long-Term Care		\$10.62	\$1,981,052	\$0	\$0	\$0	\$1,981,052
Long-Term Care		\$0.07	\$13,298	\$0	\$0	\$0	\$13,298
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$43.46	\$8,106,059	\$0	\$0	\$0	\$8,106,059
Total	186,523	\$5,686.89	\$1,060,736,489	\$0	\$0	\$0	\$1,060,736,489
FY 2015-16 Summary							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	259,037	\$5,000.47	\$1,295,307,579	\$0	\$16,972,977	\$1,885,818	\$1,276,448,784

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will increase from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.